

The University of the State of New York
 THE STATE EDUCATION DEPARTMENT

RECEIVED
 SEP 30 2021
 PROPOSED BUDGET FOR A
 FEDERAL OR STATE PROJECT
 FS-10 (03/15)

= Required Field

Local Agency Information	
Funding Source:	Elementary and Secondary School Emergency Relief Funds II
Report Prepared By:	Karen Capozzi
Agency Name:	Berlin Central School District
Mailing Address:	PO Box 259
	Street
	Berlin NY 12022
	City State Zip Code
Telephone # of Report Preparer:	518-658-1500 x1020
County:	Rensselaer
E-mail Address:	kcapozzi@berlincentral.org
Project Funding Dates:	3/13/2020 9/30/2023
	Start End

OFFICE OF ACCOUNTABILITY
 AUG 27 2021

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$350,287
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Literacy and Reading Teacher (Glickman)	1.00	\$51,556	\$51,556
Elem. Teacher (Lanzillo)	1.00	\$56,313	\$56,313
Elem. Teacher (Leffler)	1.00	\$47,128	\$47,128
CIA Director (Hutchinson)	1.00	\$109,490	\$109,490
Assistant Principal/Athletic Director (Paravella)	1.00	\$85,800	\$85,800

> 107,869
 - J00E - FS 10A

42107
 66968

 109,075

CIA Dir. 109,490
 AP/AD 85,800

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$33,821
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Information Processing Specialist (Crimmel)	1.00	\$33,831.00	\$33,821

PURCHASED SERVICES			
Subtotal - Code 40			\$98,898
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Math Programming - Elementary	Savvas Learning <i>Removed</i>	\$57,151.00	\$57,151
MRDDSA Counselor	Rensselaer County Mental Health <i>Removed</i>	\$41,747.00	\$41,747

Employee Benefits			
		Subtotal - Code 80	\$71,920
Benefit		Proposed Expenditure	
Social Security		\$30,223	
Retirement	New York State Teachers	\$36,758	
	New York State Employees	\$4,939	
	Other - Pension		
Health Insurance			
Worker's Compensation			
Unemployment Insurance			
Other(Identify)			

EQUIPMENT			
Subtotal - Code 20			\$80,065
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Copier replacement	3.00	\$26,873.00	\$26,873 ✓
Servers	4.00	\$6,498.00	\$25,992
Timeclocks	8.00	\$3,400.00	\$27,200

Equipment Grant?
JE

Added to Budget
8.18.2022

F2110.150.

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$350,287
Support Staff Salaries	16	\$33,821
Purchased Services	40	\$98,898
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$71,920
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$80,065
Grand Total		\$634,991

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	_____	First Payment

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

8/16/21
Date

A. Joseph Dhara
Signature

A. Joseph Dhara, Superintendent
Name and Title of Chief Administrative Officer